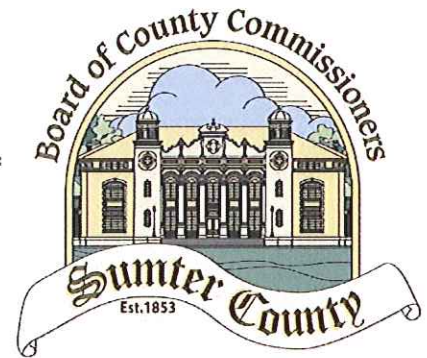


Board of County Commissioners

Sumter County, Florida

7375 Powell Road • Wildwood, FL 34785 • Phone (352) 689-4400 • FAX: (352) 689-4401
Website: <http://sumtercountyfl.gov>



To: BOCC Division Directors

From: Bradley Arnold, County Administrator *BA*

Date: March 09, 2012

RE: 2012-2013 Budget Requests

It is time to develop the fiscal year 2012-13 budget. The budget is intended to be the financial plan for Sumter County and the tool for planning, controlling, and evaluating operations and capital expenditures. A detailed line item budget with the appropriate justifications for the planned expenditures is required. In addition to data entered into GovMax, please provide separate documents for the following:

- 1) Vehicle Report
- 2) Computer Hardware Report
- 3) Computer Hardware/Software Request
- 4) Performance measures for each department
- 5) Revenue analysis and estimates for those departments that charge fees for services

Information for items 1-4 above can be found on the Intranet in the Financial Services Folder under the Forms and Documents/Staff Only Documents. The revenue analysis, estimate, and narrative information will be developed by you.

A separate budget meeting will be held between you and the budget team (see attached meeting schedule) to ensure that I fully understand your request and the funding priorities within your budget. It is imperative that you come prepared with all back up documentation necessary to support your budget requests during this meeting. If there is a need to delay, eliminate, or curtail any of the proposed expenditure line items in your budget based on revenue projections or other priority demands, you may receive notification prior to the Board's adoption of the budget. Justifications are to reflect 100% of the line item amounts instead of only justifying the increase or decrease compared to the previous year.

The budgets are to be prepared directly into the GovMax budget system. Please print a hard copy and have it signed by the appropriate person and submitted to Financial Services **no later than May 1, 2012**.

Please contact Art Bisner, Support Services Director, for assistance regarding your budget preparations.

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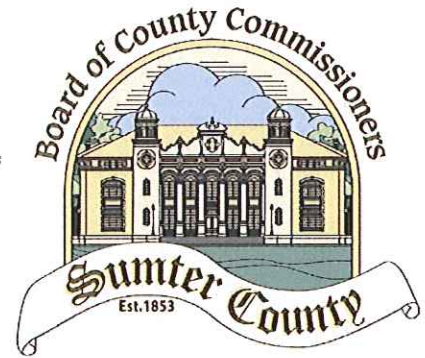
Gloria R. Hayward, Clerk & Auditor
(352) 569-6600
215 East McCollum Avenue
Bushnell, FL 33513

County Attorney
The Hogan Law Firm
Post Office Box 485
Brooksville, Florida 34605

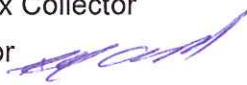
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To: The Honorable William Farmer, Sheriff; Ronnie Hawkins, Property Appraiser; Karen Krauss, Supervisor of Elections; Gloria Hayward, Clerk of Circuit Court; and Tom Swain, Tax Collector

From: Bradley Arnold, County Administrator 

Date: March 8, 2012

RE: Fiscal Year 2012-2013 Budget Requests

It is time to develop the fiscal year 2012-13 budget. As you know, the budget is intended to be the financial plan for Sumter County and the tool for planning, controlling, and evaluating the various operations. It is imperative that you prepare a detailed line item budget with the appropriate justifications for the planned expenditures. This year we are continuing to utilize the spreadsheet format previously used for your budgets.

I will be recommending to the Board of County Commissioners (BOCC) a 3.6% Cost of Living Increase (COLA) for budgeting purposes which is consistent with our financial policies. For budgeting purposes health insurance premiums are set at \$9,300 per employee, per year. Workers Compensation rates should be estimated with an 8% increase. Updated rates will be forwarded as they are received. A follow on communication related to the updated Florida Retirement System (FRS) employer contributions will be provided.

I have also included for your reference, the Sumter County adopted financial policies and the budget calendar. Please note that the current economic environment as well as the proposed state budget greatly impacts the total revenue available for operations funded by the BOCC's General Fund; therefore, a focus on your priority services is requested. The budget requests are due **May 1, 2012**, with the exception of the Property Appraiser's budget which is due June 1, 2012 per statute.

Please contact Art Bisner, Support Services Director, for assistance regarding the development of your proposed budget.

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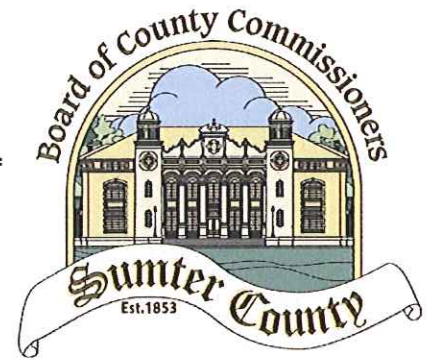
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To: State Attorney, Public Defender, Court Administration, Guardian Ad Litem
From: Bradley Arnold, County Administrator *[Signature]*
Date: March 8, 2012
RE: Fiscal Year 2012-2013 Budget Requests

It is time to develop the fiscal year 2012-13 budget. As you know, the budget is intended to be the financial plan for Sumter County and the tool for planning, controlling, and evaluating the various operations. It is imperative that you prepare a detailed line item budget with the appropriate justifications for the planned expenditures.

I have also included for your reference, the Sumter County adopted financial policies and the budget calendar. Please note that the current economic environment as well as the proposed state budget greatly impacts the total revenue available for operations funded by Sumter County's General Fund; therefore, a focus on your priorities is requested. The budget requests are due **May 1, 2012**.

Please contact Art Bisner, Support Services Director, for assistance regarding the development of your proposed budget.

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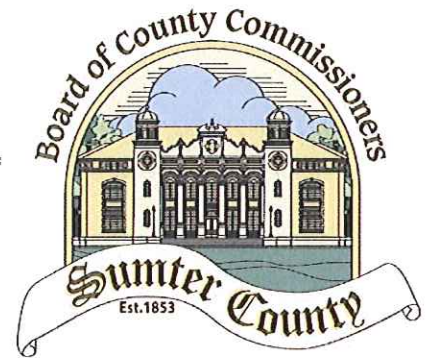
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March 09, 2012

Honorable Ronnie Hawkins
Property Appraiser
218 E. McCollum Avenue
Bushnell, FL 33513

Dear Mr. Hawkins:

We are in the planning stages for the fiscal year 2012-2013 budget. Please forward estimated values by May 1, 2012 using the format of the DR-420 and DR-420TIF forms to illustrate the projections. Due to the planned impacts from the State of Florida as well as increase demands in public safety, we want to prepare a projected balanced budget as soon as possible with an update following your certified values.

Sincerely,

Bradley Arnold
County Administrator

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